Annual Operating Plan 2011 - 2012

Alberta Conservation Association

Conserving Alberta's Wild Side

Annual Operating Plan 2011-2012

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This document is located on our website at www.ab-conservation.com/go/default/index.cfm/publications/annual-operating-plan.

Our Mission

ACA conserves, protects and enhances fish, wildlife and habitat for all Albertans to enjoy, value and use.

Our Vision

An Alberta with an abundance and diversity of fish, wildlife and their habitat; where future generations continue to use, enjoy and value our rich outdoor heritage.

Cover: **Lisa Monsees, Stainbrook Springs Conservation Site. Grid 3, *Discover Alberta's Wild Side, Guide to Outdoor Adventure.***

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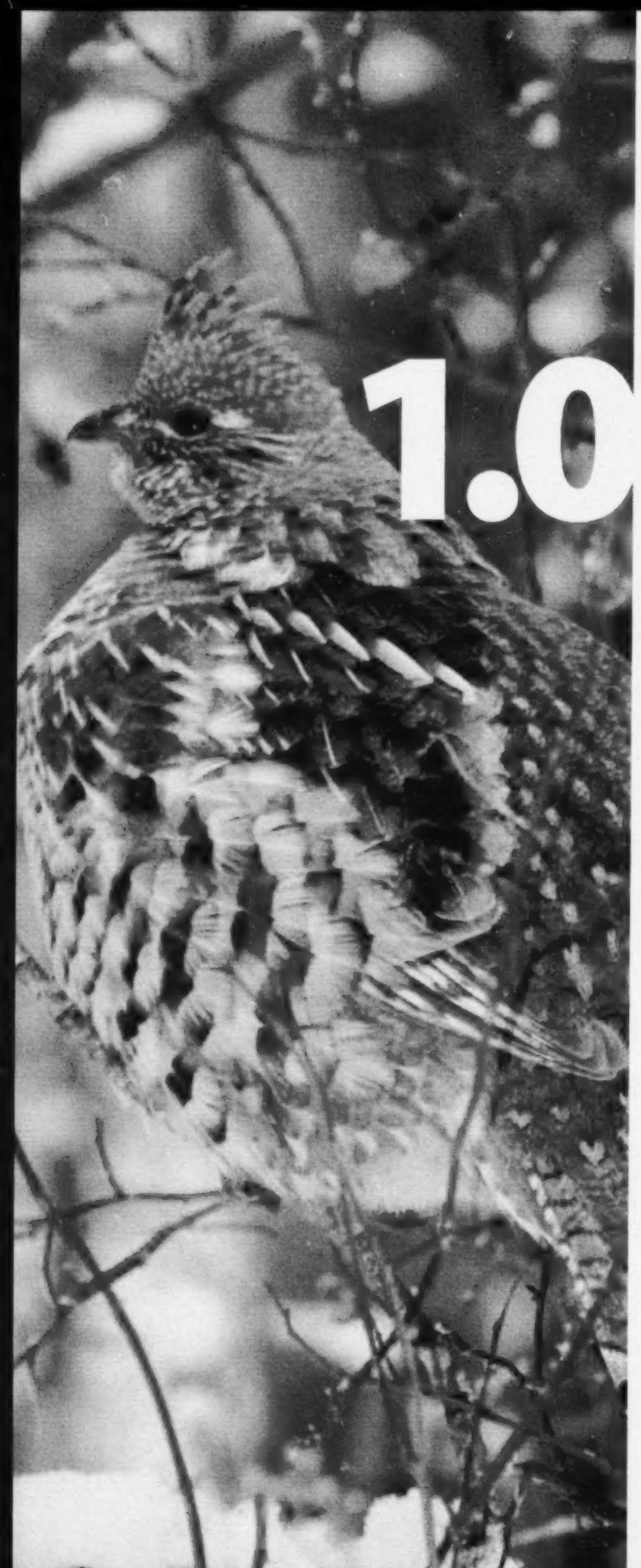


1.0

Introduction

Alberta Conservation Association's (ACA) *2011-2012 Annual Operating Plan* informs Albertans, our stakeholders and partners about the projects we are undertaking this fiscal year and how we are directing revenue to our various program areas and projects. The plan helps us fulfill our mission to conserve, protect and enhance wildlife, fish, and habitat for all Albertans to enjoy, value and use.

When reviewing this document, please keep in mind that the budget numbers may not coincide with the amount stated in the Final Summary in Section 5. The discrepancy occurs because costs for activities such as training, professional development, planning, public speaking, etc. are directly related to the program area, and are not always attributable to a specific project.

ACA uses a provincially-based program model. This ensures projects within a specific program are standardized throughout the province and prevents regionally specific issues from taking precedent over provincial priorities. Accordingly, we report on budgets within ten program areas: 1) Finance and Administration, 2) Communications and Business Development, 3) Human Resources, 4) Health and Safety, 5) Information Technology, 6) Wildlife, 7) Fisheries, 8) Land Management, 9) Report A Poacher and Compensation, and 10) Grants.

Together with our member groups and the Provincial Government (Alberta Sustainable Resource Development (ASRD)), we are committed to retaining, recruiting and educating hunters, anglers and trappers. Historically, hunters, anglers and trappers have been the driving force behind conservation initiatives in this province, and it is the members of this collective group who continues to contribute their time, effort and money into conserving Alberta's natural heritage. Considering the role hunters, anglers and trappers play in conservation, it is crucial that we work with our member groups and ASRD to support retention and recruitment projects.

In 2011-12 we will enter the third year of our three-year pilot project aimed at hunter, angler and trapper retention, recruitment and education. This year, as in the previous two

years, we have committed $500,000 from our operational funds. This initiative is unique in that our member groups deliver the majority of the funded projects. In addition, we will continue our partnership with Hunting for Tomorrow to reimburse the cost of the first WIN card for any youth who successfully completes the Conservation and Hunter Education Training Program. Along with receiving a reimbursement of $8.40 (cost of the WIN card), each youth receives an information package containing literature on each of our member groups, providing them with opportunities to learn more about Alberta's conservation community.

Once again in 2011-12, partnerships are a significant part of our activities. We continue working closely with many of our member groups, as well as non-member groups (e.g. Nature Conservancy of Canada, Ducks Unlimited Canada) and of course ASRD. Our partnerships continue expanding across all our program areas including Fisheries, Wildlife, Land, Communications and Administration, where we are partnering with member groups to reduce administrative costs for us and them.

We make a concerted effort to reduce administrative costs, and as a result of our ability to acquire partner/non-levy funding of approximately $5.1 million for many of our projects, we can direct more than the entire projected levy revenue value ($10,711,750) into conservation efforts. This success speaks to the quality of our conservation work and the efforts of our dedicated employees.

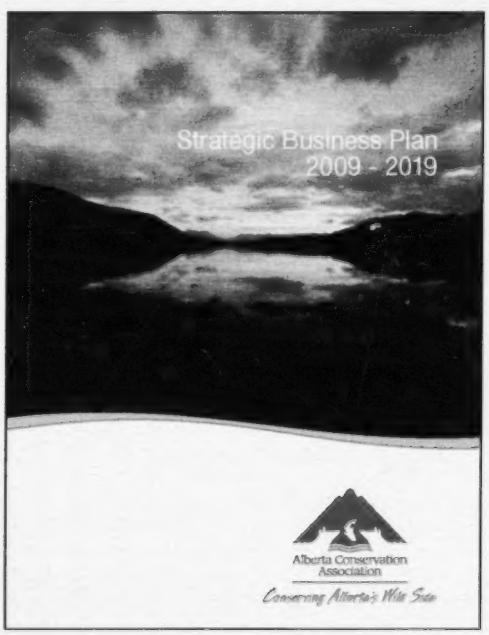
In 2011-12, $11,193,756 is allocated to the Wildlife, Fisheries, Land Management and Communications programs. This amount is equivalent to 104% of the levy revenue value we expect to collect.

1.1

Linkages to ACA's *2009-2019 Strategic Business Plan*

The *2009-2019 Strategic Business Plan* includes our three-year and ten-year business plans. The objectives identified in the three-year plan are rolled over annually during the three years, and updated if a significant change in strategic direction is warranted.

In 2011-12, we will adhere to the strategic objectives for 2009-12 articulated in our *2009-2019 Strategic Business Plan*. We use the *Strategic Business Plan* as a roadmap to maintain direction and remain focused on the strategies that influence our effectiveness. Having this clear sense of direction enables us to develop the most appropriate means of reaching our goals, which contributes to our success in fulfilling our mission. Each program manager has reviewed the goals and objective laid out in the *Strategic Business Plan* and has incorporated these into their respective program plans found in this *2011-2012 Annual Operating Plan*.



1.2

ACA Regional Boundaries

As of March 2011, the East Slopes boundary became *Central*, and includes areas previously inside the Southern boundary. The change affords clarity to stakeholders with issues related to particular geographic locations in Alberta. The boundary change does not impact operations.

2.0

Program Areas

2.1

Finance and Administration Programs

The Finance and Administration programs focus on ensuring the smooth day-to-day operation of ACA. Tasks performed in these programs include payroll, payables, receivables and administrative support for our managers and Board of Directors.

Table 1: Finance and Administration Projects for 2011-12

Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Finance	Provide financial services that safeguard company assets. Ensure legal and contractual obligations are met. Provide accurate and timely information to ACA's decision makers.	· Manage assets effectively. · Provide complete and timely legal reporting. · Support management's information needs and facilitate effective decision-making.	$490,102	$12,000	$502,102
Administration	Provide administrative support to all areas to enhance the efficiency and effectiveness of internal operations.	· Support Board of Directors, executive and management. · Maintain building operations.	$690,424	$704,045	$1,394,469

2.2

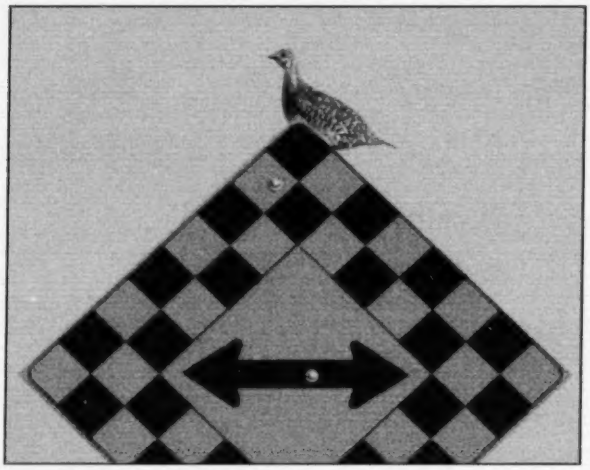
Communications and Business Development Programs

The Communications program is dedicated to delivering the plans and strategies that generate brand awareness; promote our work and achievements; engage current and new stakeholders; celebrate the partnerships and individuals that support our Mission and Vision; and recognize the contributions of hunters, anglers and trappers whose observations, knowledge and license levies maximize our ability to conserve Alberta's wild side.

The Communications program is responsible for: 1) advertising, 2) internal and external communications, 3) social media, 4) management and design of print materials and publications, 5) the external website, 6) media relations, 7) graphic design, and 8) messaging and brand management. In addition to these responsibilities, we maintain a cost-effective program through partnerships, advertising revenue and in-kind support, and by sourcing and establishing other revenue-generating opportunities.

This year the Communications program will:

- Manage the production, design, publishing and distribution of the:
  - *Annual Operating Plan*
  - *Annual Report*
  - *Grant Eligible Conservation Fund Annual Report*
  - *Strategic Business Plan*
  - *Conservation Magazine* (2 issues per year)
  - *Discover Alberta's Wild Side: Guide to Outdoor Adventure*
- Manage the editing and posting of 45 program annual summary reports to ACA's website.
- Launch the *Alberta Outdoor Adventure Guide* iPhone app.
- Create 10 webpages on the external website that highlight our high-quality conservation research and on-the-ground conservation projects.
- Create a social media policy and devote tools to social media measurement.
- Implement year two of the Report A Poacher communications and marketing plan.
- Promote the peregrine webcam established in partnership with Bell Canada.
- Develop messaging for carbon and conservation offsets.



- Manage media launch at the Robert Bateman *Get to Know* and Golden Ranches Conservation Sites.
- Provide expertise and support for all pre-established organizational communications needs during budgeting process.
- Provide Alberta's hunters, anglers and trappers with effective current information related to conservation and spending of levy dollars from license sales.
- Connect with stakeholders via Facebook, Twitter, YouTube and through our monthly e-newsletter, which provides the latest in conservation research, partnerships, and events directly to stakeholders.
- Ensure all communications materials created by ACA staff for external audiences adhere to brand identity guidelines.

Hunter, Trapper and Angler Retention, Recruitment and Education Program

The Hunter, Trapper and Angler Retention, Recruitment and Education Program is a three-year pilot program that launched in 2009. As 2011-2012 marks its final year, we will evaluate the program in March 2012 to determine its effectiveness. Based on the evaluation, ACA's board will determine if the program should continue or if the funding would benefit our stakeholders more in another program area.

Table 2: Communications Projects for 2011-12

Communications					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Advertising	Identify key advertising opportunities and implement strategies that align with the Strategic Business Plan's three-year objectives to improve communications and marketing efforts. Feature ACA research achievements and projects. Utilize social media to connect with our stakeholders, highlighting the latest conservation developments, research and events.	· Develop a strategic three-year marketing and communications plan that encompasses traditional and social media. · Maximize social media strategy to expand social media reach through Twitter and Facebook by 2% and increase e-newsletter subscriptions by 10%. · Launch the *Alberta Outdoor Adventure Guide* iPhone app. Available on iTunes April 2011. · Complete Lake Aeration and Hay Tender advertising. · Deliver monthly e-newsletter as a tool to promote important news and events. · Implement alternatives to traditional press releases such as social media releases (SMR). · Create social media policy. · Establish carbon offset market messaging. · Explore the benefits of adopting Flickr, blogs and podcasts to engage our target audiences.	$84,344	$0	$84,344
Internal and Regional Communications	Apply communications best practices to support the President and CEO; Business Development; and Wildlife, Fisheries and Land Management programs.	· Complete pre-identified and approved program communications needs. · Develop key communications materials (media releases, etc.) to complement program needs. · Maintain program representation on the *Conservation Magazine* editorial committee to ensure content accuracy and timeliness. · Conduct one regional visit. · Assist with recognition structure for partners, donors and landowners. · Complete year two of the RAP communications and marketing plan.	$38,816	$0	$38,816

Print and Publications	Enhance ACA's visibility and recognition among stakeholders, partners, the general public and the media. Major materials that achieve this recognition are our business publications, the Guide to Outdoor Adventure and Conservation Magazine. Provide brand management, design and quality review of all materials created for external audiences.	· All materials adhere to organizational brand guidelines. · Publish and distribute two issues of *Conservation Magazine*. · Increase subscriptions by 2%. · Coordinate, develop and facilitate the delivery of 100,000 copies of the fourth edition of *Discover Alberta's Wild Side – Guide to Outdoor Adventure* in partnership with the Land Management program. · Coordinate, design and print the Strategic Business Plan, Annual Operating Plan, Annual Report and the Grant Eligible Conservation Fund Annual Report. · Complete approved program communications needs for print materials. · Increase *Conservation Magazine* by 4 pages Spring/Summer 2012.	$235,692	$65,000	$300,692
Program Coordination	Increase employee learning through professional and academic development. This includes memberships with marketing groups who aid in the promotion and distribution of materials.	· Ensure employees are highly skilled and are abreast of trends and industry standards to deliver well-recognized, high-quality organizational materials necessary for maximizing brand integrity.	$110,754	$0	$110,754
Website	Provide an accessible information gateway that utilizes current technology to engage users, decrease bounce rates, and profiles our conservation research and partners.	· Implement Search Engine Optimization practices at all times. · Update website content and images as identified in the Website Communications Plan. · Complete 10 project pages in 2011. · Showcase ACA wildlife work through short videos as discussed and planned with the Wildlife Program. · Post updated data and information for Aerial Ungulate Surveys and the Crop Damage Control. · Monitor and track Google analytics. · Post 45 program annual summaries. · Post Report Series. · Complete Conservation Site signs according to critical path (timeline). · Maintain online communications, links and resources through regular monitoring and updates. · Manage online magazine updates.	$35,923	$0	$35,923

Retention and Recruitment					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
A decision on funding allocation for 2011/12 Retention and Recruitment projects will be made by March 31, 2011.			$511,491	$0	$511,491

Business Development

Business Development focuses on increasing ACA's profile among all business sectors in Alberta and Canada in order to develop corporate relations and generate donor or partner dollars for our programming. The majority of these existing and newly-formed business relationships are managed through the ACA Corporate Partners in Conservation program. We continually explore other mechanisms and opportunities for generating non-levy revenue such as advertising sales, terrestrial conservation offsets and carbon credits. In particular, the recently developed WIN Card Benefits program provides a new opportunity for businesses, often in the retail or service sectors, to partner with ACA, and ultimately provides us with non-levy revenues.

Table 3: Business Development Projects for 2011-12

Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Business Development Support	Continually increase the level of corporate interest and involvement in ACA programs and projects by strengthening existing partnerships and developing new relationships.	· Concentrate on business development and marketing efforts to increase non-levy revenues from corporate partnerships, donations and advertising. · Increase the amount of non-levy revenue relative to levy funds by a minimum 5% of total ACA funds. · Continue to promote the Corporate Partners in Conservation program. · Sign on at least three new corporate partners to participate in conservation-related projects. · Continue to expand the WIN Card Benefits program by at least three new participants. · Implement terrestrial conservation offsets banking program.	$101,271	$120,000	$221,271
Trade shows	Maintain the involvement and accountability of ACA to the general public while increasing public awareness of ACA programs and projects.	· Participate in at least 18 trade shows throughout Alberta, including all major outdoor-related events.	$165,860	$0	$165,860
ACA Store	Provide a consistent selection of ACA-branded, fieldwork-related merchandise, primarily clothing, at a discount to staff and volunteers.	· Maintain employee satisfaction. · Support the overarching ACA goal of increasing brand awareness.	$27,451	$0	$27,451

2.3

Human Resources Program

In 2011-12, the Human Resources program will focus on talent enhancement strategies including performance management, succession planning and leadership and employee training and development. Human Resources will lead value added and measurable initiatives that will continue ACA's growth as a recognized leader in the environmental sector. Priority will be given to current economic trends, technologies, social and legal concerns and supporting managers as they motivate their employees to achieve organizational goals.

Table 4: Human Resources Projects for 2011-12

Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Professional Development	Develop plans for employees to help identify courses required for career advancement. Identify, track and promote participation in professional conferences; encourage presentations at conferences. Identify key employees for succession planning. Provide mentorship and coaching to junior employees.	· Improve professional knowledge and skill base. · Increase employee satisfaction with career development opportunities. · Increase recognition of ACA through posters and oral presentations. · Provide employees with solutions allowing them to do their jobs successfully and advance professionally.	$38,873	$0	$38,873
Professional Memberships	Encourage staff to contribute to self-regulating professional associations committed to promoting excellence in professional practices.	· Increase awareness and credibility of ACA and our staff by promoting and maintaining high standards of professional competence and ethics.	$5,000	$0	$5,000
Health and Wellness	Promote healthy lifestyle through different channels (webinars, knowledge sessions, newsletters, etc.) to help employees recognize the importance of maintaining and sustaining good health and wellness.	· Create healthier and happier employees.	$45,000	$0	$45,000
Awards	Continue providing long-term service awards for employees. Provide quality awards for employees.	· Recognize employees for their loyalty and commitment to the organization. · Recognize employees for their achievements. · Increase employee satisfaction.	$15,000	$0	$15,000
Online Survey	Determine level of employee satisfaction with various aspects of ACA.	· Identify challenges and develop action plans for improvements.	$25,000	$0	$25,000
Recruitment	Recruit the best possible candidates for ACA job postings. Use social media to advertise employment positions.	· Hire high-quality employees who share ACA's Vision. · Capture a wider audience of high-quality candidates.	$34,257	$0	$34,257
Career Fairs	Promote ACA to current college and university students. Use campus social media to attract students to the ACA.	· Continue to hire high-quality employees in the future. · Hire high-quality students for temporary summer work.	$9,166	$0	$9,166

2.4

Health and Safety Program

The ACA Health and Safety program ensures all operations and projects are conducted in a healthy and safe manner regardless of the working environment or situation. A Health and Safety committee administers the program, and with constant input from staff and management, revisions are made so the principles and practices remain comprehensive, efficient to use, and relevant to ACA operations.

Emphasis on incident reporting continues to be an important component of the Health and Safety program as is tracking the success of corrective actions or other changes intended to improve the program. The overall goal of the Health and Safety program is always to ensure employees understand: 1) the importance of working safely, and 2) ACA's commitment to providing a work environment where employees do not have to conduct work they feel is unsafe or unhealthy.

Health and safety is an integral part of our daily work; accordingly, we will apply for a Certificate of Recognition (COR) from Alberta Employment and Immigration.

Table 5: Health and Safety Projects for 2011-12

Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Health and Safety	Foster a company culture and working environment where all staff can work in a safe and healthy manner. Provide all the necessary training, equipment, materials, staff and procedures to ensure all ACA work can be conducted in a healthy and safe manner. Effectively manage all health and safety records to help maintain and continually improve the program.	· Eliminate or minimize workplace injuries as well as loss or damage to property, facilities, materials and equipment. · Improve the Health and Safety program so that it remains comprehensive, efficient and effective. · Integrate workplace safely into daily operations. · Ensure the program can effectively respond to all health and safety incidents, including near misses. · Refine the Health and Safety Manual based on management reviews, staff suggestions and corrective actions from incidents. · Ensure the Health and Safety program operates in a transparent and open manner. · Develop an internal network database system to increase efficiencies, improve record-keeping and ensure access by all ACA staff to health and safety resources (e.g., forms, policies, procedures and other reference materials). · Achieve a Certificate of Recognition (COR) from Alberta Employment and Immigration.	$122,350	$0	$122,350

2.5

Information Technology Program

The Information Technology (IT) program plays an important role within ACA operations. We will maintain day-to-day IT support while also leveraging new technologies with input from software and hardware providers.

Table 6: Information Technology Projects for 2011-12

Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Information Technology/ Systems	Manage and operate ACA's IT infrastructure on a daily basis. Provide technical support to all areas of ACA's information technology systems. Meet high level of network and data security for ACA's IT environment. Evaluate and improve ACA's information systems.	· Migrate from a system-oriented support model to a user-oriented support model. · Incorporate new hardware recycling program for systems to maximize use and reduce costs. · Implement new LAN switches in the regional offices to meet future growth. · Work with ESRI and GIS committee to improve the GIS structure within the ACA environment and reduce costs. · Investigate using more cloud-based services to reduce costs.	$360,030	$0	$360,030

2.6

Wildlife Program

Together with our partners, the Wildlife program implements activities that monitor and enhance wildlife and their habitats, and seeks ways to integrate their value into Albertans' lives. The relationship between hunters and conservation is a long-standing tradition in Alberta. The Wildlife program honours this relationship, and applies science-based methods to promote and conserve wildlife populations as having fundamental value within society. Program activities have historically focused on four key areas: 1) ungulates, 2) upland game birds, 3) waterfowl, and 4) species at risk). This year, we're also taking on a project focused on wolverines, a furbearer.

Landowners are vital partners in our work. Many of our enhancement activities focus on private land where we work in collaboration with farmers and ranchers. The program fosters long-term relationships with these key partners, and seeks solutions that will benefit both wildlife and our partners' business models. In 2011-12 we'll offer several advisory workshops, tailored to the farming community, that provide insight into the needs of wildlife and practices that can be applied on a working farm. The program will also explore opportunities to engage volunteers in conservation activities, whether it is groups within the existing hunting community or individuals from a broader audience seeking new life experiences.

Ungulates, Furbearers, Upland Game Birds and Waterfowl

The Wildlife program has a strong emphasis on harvestable species ranging from sheep, elk and deer, to ducks, pheasants and grouse. Our partnership with ASRD in delivering surveys for ungulate species across the province helps the government set hunting quotas, and informs land-use guidelines for industry. Detecting population trends and habitat use is an essential role in conservation, but one easily overlooked for less charismatic species. Wolverines are unusually cryptic; we lack current information about their presence and number in Alberta. We'll explore the potential for engaging volunteers in a "citizen science" approach to gather critical information on this species. Our upland bird projects try to identify efficient methods for monitoring upland bird numbers and enhancement actions to improve their numbers over the long term. Our habitat actions for waterfowl provide nesting resources in target areas with limited nesting features.

Species at Risk

Our species at risk projects target efforts to conserve species identified as at risk within the province. Importantly, these actions have a positive impact on other wildlife too. For example, activities that enhance riparian habitat for threatened northern leopard frogs also support habitat important for deer, pheasants and grouse. Similarly, the Multiple Species at Risk (MULTISAR) project is a collaborative effort focused beyond at risk species – enhancement efforts are intended to benefit and sustain habitat for wildlife species as a whole. Efforts toward species at risk are also a good model for game species where plan development includes stakeholder buy in, and evaluation is built into the long-term recovery model.

Table 7: Wildlife Projects for 2011-12

Ungulates					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Big Game Surveys	Provide information on ungulate population sizes, trends, demographics and reproductive outputs.	· Collect and report population information for up to 19 surveys carried out in over 24 Wildlife Management Units (WMUs).	$885,996	$90,000	$975,996
Pronghorn - Mapping Fences	Identify and map barriers for movement of pronghorn along key migration routes and evaluate whether enhancements to fences along these routes benefit pronghorn.	· Inventory fences that may pose a barrier to movement along key migration routes, and provide information to key partner (AFGA) for ranking where fence enhancements may occur. · Assist AFGA volunteers with removal of 50 km of barbed wire and replace with double stranded smooth wire at 18". · Map fence lines within 10 townships for future years. · Evaluate fence enhancement techniques over a 30-section study area. · Develop and populate database of camera trap photos at controlled and treated fence sections. · Collaborate with partners to identify priority needs for pronghorn conservation in the Northern Sage Steppe. · Contribute to North American Management Guidelines for pronghorn (draft stage). · Submit two peer-reviewed papers on age-horn growth and movement rates.	$126,776	$30,000	$156,776
Restoring Natural Habitat for Wildlife	Restore natural disturbance patterns in low-disturbance areas by providing planning support to ASRD's prescribed burn program and using mechanical clearing methods where deemed appropriate to environmental and social conditions.	· Compare post-burn response with baseline data. · Complete baseline inventories at 6 ACA-managed properties. · Complete landscape level plan and restoration objectives for priority landscapes. · Provide logistical support for burn implementation in up to three watersheds (Clearwater, Notikewan, and/or Yarrow).	$97,242	$5,000	$102,242

Wildlife Habitat Initiative in Low Disturbance Zones	Identify high value habitat for wildlife focusing on wilderness areas (low human disturbance). Two focal initiatives include a) identifying the location, use and seasonal importance of mineral licks (ungulate), and b) developing a partnership with the trappers of Alberta (ATA) to identify the occupancy and possibly density of wolverines in select landscapes.	· Identify site characteristics, seasonal use, and species use at 10 mineral licks. · Identify 20 additional mineral licks for more survey in following season(s). · Pilot assessment of recreational trail options in relation to known mineral licks. · Scope, plan and design approach for assessing occupancy and/or density of wolverines. · Pilot field protocols for citizen science approach of the study design.	$164,515	$30,000	$194,515
Upland Game Birds					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Habitat Legacy Partnership	Enhance upland and riparian habitat in collaboration with Pheasants Forever and private landowners	· Complete baseline wildlife and habitat inventories on three properties. · Undertake enhancement activities on five or more properties. · Facilitate two to four advisory workshops with landowners to convey practical advice to enhance habitat for upland birds. · Prepare protocol for feasibility and process of relocating wild birds to stock areas without naturalized pheasants. · Develop habitat plans for two new properties.	$206,872	$30,000	$236,872
Sharp-tailed Grouse Lek Inventory and Habitat Enhancement	Assess and recommend habitat enhancements to benefit wildlife (upland birds) on public grazing reserves. Evaluate cost-effective alternatives for estimating sharp-tailed grouse lek density over broad spatial areas.	· Develop enhancement actions (BMPs) for upland birds on two public grazing reserves. · Evaluate effectiveness of song metres to aid in detection of leks. · Scope feasibility of using aerial infrared technology for sampling lek locations.	$70,885	$10,000	$80,885
Ruffed Grouse Habitat and Recreation Enhancement	Enhance habitat on ACA-managed properties in northwest Alberta.	· Select 10 properties in northwest area for enhancement of upland habitat. · Collaborate with the ACA Land Management program to enhance upland habitat on five ACA-managed properties.	$58,690	$5,000	$63,690

Waterfowl					
Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Hay-Zama Waterfowl Monitoring	Monitor staging waterfowl numbers on Hay-Zama complex during spring and fall, and identify periods when high concentrations near industrial well sites exceed guidelines and lead to temporary suspension of industrial activity.	· Monitor waterfowl numbers on Hay-Zama complex for five weeks in spring and eight weeks in fall. · Immediately notify ERCB if threshold waterfowl numbers are reached.	$1,606	$60,070	$61,676
Waterfowl Crop Damage Control	Provide assistance to farmers experiencing waterfowl-related crop damage.	· Make scare cannons available to farmers in select areas of the white zone. · Connect landowners wishing to use hunting as a deterrent for waterfowl to willing hunters.	$77,021	$0	$77,021
Waterfowl Nesting Habitat Enhancement	Secure nesting locations for duck species limited by availability of natural cavities (goldeneye, bufflehead) and poor ground cover (mallards).	· Install 50 new nest tunnels for mallards. · Conduct annual maintenance at all existing nest tunnels (~ 150). · Increase landowner awareness about the importance of retaining old trees and nesting cover around wetlands.	$58,402	$25,000	$83,402

Species at Risk					
Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Alberta Piping Plover Recovery Program	Implement habitat enhancements for recovery of piping plovers, and report on success of recovery efforts.	· Conduct 2011 international census in Alberta. · Implement habitat enhancements at three properties. · Monitor enhancement activities at four properties. · Post treatment – no exclosures placed on plover nests in 2011. · Prepare two papers for submission to peer-reviewed journals focused on a) population recovery using nest exclosures, and b) adaptive conservation using piping plover as a case study.	$128,924	$15,740	$144,664
Alberta Northern Leopard Frog Recovery (NLFR) Program	Implement productivity and habitat enhancement actions for recovery of northern leopard frog.	· Survey 10 historical and recent NLFR sites and assess if reintroductions have been successful. · Identify and plan enhancement activities for one site that will benefit both frogs and upland birds. · Prepare one paper discussing the challenges of reintroduction efforts. · Provide data to ASRD for entry in FWMIS.	$34,554	$12,835	$47,389
Alberta Wildlife Status Reports	Co-ordinate and develop detailed status reports.	· Publish detailed Alberta Wildlife Status Reports initiated in previous year. · Initiate four new status reports. · Provide data to ASRD for entry in FWMIS or to ANHIC (for plants).	$33,147	$24,000	$57,147
Wildlife Volunteer Project	Provide opportunities for volunteer participation in wildlife conservation and increase grassroots support for ACA programing. Increase public awareness of amphibian and reptile conservation, and act as a center of information.	· Engage volunteers on three wildlife projects. · Develop video footage of eight frog and two salamander species for upload onto web page for access by public. · Review and update two existing teacher guides used in the Alberta elementary school system. · Chair the Alberta Amphibian and Reptile Specialist Group. · Submit all contributed occurrence data to ASRD for entry in FWMIS. · Conduct presentations on the program to at least five groups.	$51,021	$9,540	$60,561
MULTISAR	Engage landowners in stewardship activities to help conserve species at risk in the Milk River Basin.	· Execute enhancement activities on six ranches. · Complete baseline wildlife and range health inventories on three properties. · Complete habitat conservation strategy reports for two ranches.	$119,539	$664,377	$783,916

2.7

Fisheries Program

The Fisheries program maintains or improves the diversity and abundance of fish populations, communities, and the biological processes and habitats supporting them. Our program maintains recreational angling opportunities for future generations by implementing conservation activities that sustain or advance Alberta's fish populations. Program activities are organized into five areas: Aeration, Enhanced Fish Stocking, Lotic (running) water bodies, Lentic (standing) water bodies and Riparian Conservation.

Aeration and Enhanced Fish Stocking

Our Aeration and Enhanced Fish Stocking (EFS) projects provide Albertans with recreational angling in areas of the province where such fishing opportunities are not available. We use aeration as a lake management technique to maintain habitats and promote year-round survival of stocked trout. Aerated lakes are typically shallow, eutrophic, experience prolonged ice cover, and are prone to both summer and winterkills. We will aerate 17 lakes during the 2011/12 fiscal year. Through EFS projects, we stock over 130,000 catchable-sized (i.e., 20 cm) rainbow trout each year into 60 lakes which do not otherwise support trout, creating "put-and-take fisheries" where anglers are allowed to harvest up to five fish per day. Most stocked lakes are close to municipalities, making them popular family destinations. In addition to providing increased angling opportunities, the EFS and lake aeration projects reduces pressure on the limited native stocks, thereby helping protect and conserve these species.

Lotic and Lentic

Under lotic and lentic projects, we inventory and monitor priority fish species across the province to provide information on species composition, population structure, abundance and distribution. We also monitor sports fisheries for angler use, harvest, and associated demographics. Results from these surveys feed directly into ASRD fisheries management plans and form the basis for fishing regulation changes and evaluations. Our surveys also help determine the effectiveness of new management strategies, such as the special walleye fishing licence. Our studies generate critical information required for the preparation of two key provincial resource management policies: 1) the Alberta Land-use Framework and 2) State of the Watershed reports under the Alberta Water for Life strategy.

Riparian Conservation

Riparian conservation uses beneficial management tools such as streambank fencing, bank stabilization, provision of off-channel watering for cattle, education, and outreach to enhance, maintain and protect riparian habitats and ecosystem health. Riparian conservation activities are conducted in collaboration with private landowners, watershed groups, government, industry and other stakeholders.

Table 8: Fisheries Projects for 2011-12

Aeration					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Lake Aeration	Create or enhance recreational angling opportunities for Albertans by developing and maintaining fish habitats to ensure year-round survival of stocked fish populations.	· Ensure winter survival and prevent summerkill of stocked trout in 17 water bodies distributed within ACA regional boundaries as follows: – Northwest Region, six waterbodies: Figure Eight, Swan, Sulphur, East Dollar and Spring lakes (NW Grand Prairie), and Cecil Thompson Pond. – East Slopes, eight water bodies: Beaver, Mitchell, Millers, Fiesta and Birch lakes, Ironside and Boehlke ponds, and Hansen Reservoir. – Southern Region, one waterbody: Coleman Fish and Game Pond. – Northeast Region, two waterbodies: Muir and Spring (Stony Plain) lakes. · Complete annual summary report.	$185,916	$25,650	$211,566
Enhanced Fish Stocking					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Enhanced Fish Stocking	Provide anglers with increased angling opportunity while maintaining the integrity of Alberta's natural waters and fish populations.	· Stock 131,100 twenty centimetre trout into 60 waterbodies. · Complete annual summary report.	$251,173	$40,000	$291,173
Lotic Fisheries Inventory and Monitoring					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Inventory of Sports Fish in the Edson River	Collect baseline data on sport fish, water quality, and habitat to monitor effectiveness of riparian restoration projects	· Estimate abundance and distribution of major sport fish (i.e., Arctic grayling and Athabascan rainbow trout). · Describe fish habitat and water quality. · Enter data in FWMIS. · Formulate fisheries management plans using ASRD data. · Complete annual summary and final project reports.	$74,105	$34,025	$108,130

Clearwater River Core Area Bull Trout Status Year 2 of 3	Assess the status of bull trout in the upper Clearwater River Core Area and help develop provincial standard for bull trout monitoring.	· Estimate abundance of adult bull trout in Clearwater River and Elk Creek (tributary to Clearwater River). · Estimate area of occupancy for juvenile bull trout in the Clearwater River Core Area. · Describe the distribution and magnitude of anthropogenic threats to bull trout in the Clearwater River Core Area. · Develop provincial standard for monitoring bull trout status in collaboration with ASRD. · Enter data in FWMIS. · Complete annual summary report.	$152,528	$0	$152,528
Distribution and Abundance of the Migratory Bull Trout Population in the Castle River Drainage Year 1 of 4	Determine the status of bull trout population in the Castle River drainage. Data collected will also serve as baseline information for measuring the species' response to planned landscape changes in the watershed.	· Estimate abundance of adult migratory bull trout in four recognized historic spawning tributaries in the Castle River drainage: Mill Creek, South Castle River, West Castle River and the Carbondale River. · Determine distribution of bull trout spawning habitat throughout the Castle River drainage. · Deliver presentations to the Oldman River chapter of Trout Unlimited Canada, as well as at the Southern Rockies Area Fisheries roundtable meeting. · Enter data in FWMIS. · Complete annual summary report.	$71,753	$10,000	$81,753
Life History Strategies and Demography of Spawning Bull Trout in the Upper Red Deer River Drainage Year 3 of 3	Identify life history strategies and key spawning habitats of bull trout in the upper Red Deer River drainage.	· Quantify the magnitude and timing of out-migrations of spawning bull trout and estimate abundance of resident and juvenile fish in Sheep Creek. · Determine genetic relatedness and differentiation among main stem and tributary stocks. · Determine relative importance of four tributary streams (North Burnt Timber Creek, Burnt Timber Creek, Dormer River, Dogrib Creek) to bull trout spawning. · Enter data in FWMIS. · Complete annual summary and final project reports.	$140,000	$10,000	$150,000
Stream Crossing Remediation	Restore fisheries habitat connectivity through stream crossing remediation; use list of problem culverts identified in 2010-11 to pursue partnership with owners towards remediation.	· Prioritize watersheds for remediation and update inventory data at problem crossings targeted for remediation. · Pursue partnerships with crossing owners and appropriate stakeholders to secure financial resources for remediation projects within priority watersheds. · Conduct associated fish and habitat surveys for remediation projects. · Complete annual summary report.	$33,085	$0	$33,085

Owl River Riparian Habitat Enhancement and Walleye Spawning Habitat Assessment	Protect and enhance riparian areas and determine availability of walleye spawning habitat.	· Protect and enhance riparian areas along a 26 km section of the Owl River using fencing and other appropriate best management tools. · Determine riparian health of watershed using aerial videography. · Determine distribution, quality and quantity of walleye spawning habitat and magnitude of spawning activity in the river. · Enter data in FWMIS. · Complete annual summary and final project reports.	$0	$870,292	$870,292
Distribution and Abundance of Overwintering Habitat for Arctic Grayling in the Christina River.	Conduct scoping activities toward study in 2012-13 to determine distribution and abundance of overwintering habitat for Arctic grayling.	· Identify potential sampling sites, access and other logistic needs. · Develop study design and project description for radiotelemetry survey in Year 2. · Complete annual summary report.	$10,423	$4,000	$14,423
Lentic Fisheries Inventory and Monitoring					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Sport Fishery Angler Surveys	Provide information to aid sports fisheries management at priority water bodies.	· Describe angling effort, harvest and associated fisheries demographics at Haig and Vandersteene lakes during summer and at Birch and Burnstick lakes during winter. · Facilitate use of data by ASRD to formulate fisheries management plans. · Enter data in FWMIS. · Complete annual summary and final project reports.	$103,806	$5,000	$108,806
Trout Stocking Fisheries Evaluation	Evaluate how effectively ACA trout-stocked lakes are meeting management goals and recreational angler expectations.	· Generate data on angling effort, harvest, satisfaction and fishing quality on six ACA trout-stocked lakes. · Determine cost-effectiveness of trout stocking on the six lakes. · Characterize physical-chemical conditions of 50 to 60 stocked lakes. · Complete annual summary and final project reports. · Enter data in FWMIS.	$168,815	$10,000	$178,815
Walleye Stock Assessments	Examine abundance and population structure of walleye populations at priority water bodies to aid fisheries management.	· Generate data on abundance and population structure of walleye in Moose and Fawcett lakes. · Facilitate use of data by ASRD to formulate fisheries management plans. · Enter data in FWMIS. · Complete annual summary and final project reports.	$55,767	$0	$55,767

Abundance of Spawning Walleye and Availability of Spawning Habitat in Vandersteene Lake	Identify spawning habitats, determine abundance of spawning fish, and provide information on status of the walleye sports fishery.	· Identify and geo-reference key walleye spawning habitats in the lake. · Determine abundance and population size of spawning fish. · Describe angling effort, harvest and associated demographics of walleye sports fishery. · Enter data in FWMIS. · Facilitate use of data by ASRD to formulate fisheries management plans · Complete annual summary and final project reports.	$104,907	$20,000	$124,907

Riparian Conservation

Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Riparian Conservation in: 1) Beaverlodge River 2) Todd/Beaver Creek 3) Edson River watersheds.	Contribute to enhancement, restoration and protection of priority riparian habitat through collaboration with private landowners, watershed groups, government, industry and other stakeholders.	· Establish three to five new riparian conservation projects and associated landowner agreements (e.g., fencing, alternate water sources, tree-planting, etc.) in each focal watershed. · Increase public interest and awareness in riparian conservation in focal watersheds through community outreach, public presentations and direct contact with key shoreline property owners, signage, advertisements, etc. · Complete bank stabilization (i.e., soil bioengineering) projects in selected watersheds. · Complete Cows and Fish inventories and USEPA rapid habitat assessments at new project locations (pre-project). · Participate in watershed groups, councils and stewardship networks. · Establish project support and community stewardship group for Edson River project.	$70,285	$171,590	$241,875

2.8

Land Management Program

The Land Management program encompasses activities that conserve, protect and enhance wildlife and fish habitat and promote the recreational value associated with conserved land. The major activities for 2011-12 are: 1) Habitat Conservation, 2) ACA Conservation Site Management, and 3) Recreational Opportunity Initiatives.

Partnerships are an integral component of the Land Management program. These partnerships involve ongoing discussions with other conservation organizations, member groups, ASRD, corporate partners, our wildlife and fisheries teams, and other stakeholders including hunters and anglers.

Habitat Conservation

Habitat conservation initiatives secure important wildlife and fish habitat within focus areas across the province and enhance recreational opportunities such as hunting, fishing, hiking and wildlife viewing. Methods used to secure land include direct purchase, land donations and habitat lease agreements through the Landowner Habitat Program (LHP).

ACA Conservation Site Management

We maintain and manage over 200,000 acres of habitat consisting of fisheries access sites, managed Crown properties, ACA-titled lands, lands with conservation easements, and past stewardship activities. Activities we are responsible for include: management plan development for Conservation Sites that we own and manage and installing new signage on all ACA Conservation Sites. We also promote the tremendous recreational opportunities available to Albertans through the *Discover Alberta's Wild Side: Guide to Outdoor Adventure* developed with the Communications program. The 2011-2012 edition is the 4th installment of the guide that promotes almost 700 ACA and partner-owned sites.

Recreational Opportunity Initiatives

Recreational opportunity initiatives are an outcome of all projects and programs being delivered by the Land Management program. These initiatives include communication tools and activities that promote and increase access to our diverse wildlife and fish resources. One focus is the communication and delivery of the Use Respect – Ask First program, which fosters respect between land users and landowners to increase access to privately-owned lands.

Table 9: Land Management Projects for 2011-12

Habitat Conservation					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Habitat Securement Fund	Secure high-priority wildlife and fish habitat in focus areas across Alberta.	· Secure 1,500 acres of wildlife and fish habitat through land purchase and land donations. · Maintain and enhance existing partnerships with key partners. · Increase sustainable recreation opportunities across the province.	$525,639	$0	$525,639
Corporate Partners Program (Securement)	Secure important native habitat through strategic corporate partnerships.	· Secure 1,000 acres of habitat through direct purchase within focus areas. · Maintain and enhance current corporate partnerships. · Increase the number of corporate partners actively donating to ACA by three. · Increase sustainable recreational opportunities across the province.	$137,999	$800,000	$937,999
Landowner Habitat Program (LHP)	Protect and retain important habitat on privately-owned lands through habitat lease agreements.	· Protect a minimum of 1,000 acres of important wildlife and fish habitat using 5 to 20 year habitat lease agreements. · Increase sustainable recreational opportunities on privately-owned lands across the province.	$146,506	$12,862	$159,368
Conservation Site Management					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Conservation Site Management	Manage, enhance and maintain ACA conservation sites to provide a diversity of habitat for a variety of fish and wildlife species.	· Manage, enhance and maintain over 200,000 acres of habitat on over 300 Conservation Sites in the province. · Complete inspections on 60% of ACA Conservation Sites. · Install new signage on 40 ACA Conservation Sites. · Enhance wildlife and fish habitat on 16 priority Conservation Sites. · Update the *Discover Alberta's Wild Side: Guide to Outdoor Adventure* and Conservation Site database to promote recreational opportunities across the province. · Maintain and develop collaborative partnerships to enhance management of Conservation Sites. · Enhance sustainable recreational opportunities on ACA-owned and managed sites.	$576,591	$88,530	$665,121

Management Plan Development	Develop management plans for Conservation Sites ACA owns and/or manages.	· Develop habitat management and enhancement objectives and identify project partner roles and responsibilities for priority Conservation Sites. · Complete management plans on 100% of titled lands acquired in 2011-12. · Complete management plans for 25 Crown-ACA Conservation Sites.	$131,351	$0	$131,351
Fisheries Access Site Management	Maintain and enhance fisheries access sites that support and increase recreational angling opportunities across the province.	· Manage and maintain 32 fisheries access sites across the province. · Install new ACA signage at 16 fisheries access sites. · Complete infrastructure upgrades at 10 fisheries access sites. · Continue providing access for anglers to key streams, rivers, lakes and trout ponds. · Maintain and develop collaborative partnerships to assist with maintenance costs associated with managing fisheries access sites.	$217,813	$11,916	$229,729
Streambank Fencing Strategy	Continue implementing strategy to renegotiate long-term and eternal Buck for Wildlife (BFW) agreements to ensure that riparian protection benefits achieved in the past are maintained on priority water bodies.	· Continue to deliver strategy outlining options to eliminate annual maintenance costs and ensures continued stewardship of riparian habitat on priority systems. · Promote an ACA habitat leasing agreement to replace inherited BFW maintenance agreements on priority water bodies. · Terminate four eternal agreements. · Sign four new ACA lease agreements or riparian land purchases to ensure continued protection of riparian habitat.	$95,490	$0	$95,490
Recreational Opportunity Initiatives					
Project Name	**Primary Purpose**	**Expected Outcomes**	**ACA**	**Partner**	**Total**
Use Respect - Ask First	Increase recreational access opportunities on privately-owned lands through promotion of the *Use Respect – Ask First* Program.	· Distribute signage to increase awareness of Use Respect. · Foster respect between land users and landowners. · Deliver program in collaboration with other conservation partners. · Increase awareness of hunting and angling opportunities on privately-owned lands across Alberta.	$0	$0	$0

2.9

Report A Poacher and Compensation Programs

Report A Poacher

ACA works with Alberta Sustainable Resource Development (ASRD) enforcement to ensure Report A Poacher (RAP) retains a high profile and remains an important resource for the general public. In particular, we are responsible for administering program funds and promotional activities. In 2011-12, we will: 1) identify ways to increase public awareness and education about poaching, 2) refine various elements of RAP such as the displays and promotional items, and 3) improve the general public's ability to access and use the program online and through social media channels. In conjunction with ASRD, ACA will also explore additional ways to increase public awareness and use of the RAP program.

Compensation Programs

ACA is responsible for the Shot Livestock Compensation and Predator Compensation programs fund administration. ASRD carries out all investigations and determines payouts for these programs.

Table 10: Report A Poacher and Compensation Projects for 2011-12

Project Name	Primary Purpose	Expected Outcomes	ACA	Partner	Total
Report A Poacher	ASRD is responsible for the investigation and enforcement aspects of the Report A Poacher program. ACA primarily provides administrative and promotional support to ensure the Report A Poacher program retains a high profile and is used by the general public.	· Continue promotional and educational activities to maintain public awareness and understanding of poaching and the Report A Poacher program. · Review and update the program's image and profile, ensuring effective access and use is maintained, and enhance promotional items and activities. · Manage funds for the Report A Poacher program, which are used by ASRD enforcement to pay individuals qualifying for rewards and also to ensure program delivery.	$110,099	$5,000	$115,099
Predator Compensation	Reimburse Alberta livestock producers for losses or injury to specified livestock due to predation by wolf, cougar, grizzly bear, black bear or eagles.	· Make compensation payments as approved claims are received from ASRD.	$120,000	$0	$120,000
Shot Livestock	Reimburse Alberta livestock producers for losses or injury to specified livestock as a result of being shot by a person during an open big game or game bird hunting season.	· Make compensation payments as approved claims are received from ASRD.	$15,000	$0	$15,000

3.0

Grant Funds

There are several grants available, each one addressing a particular conservation priority. These priorities include the support of: 1) general conservation initiatives through the Grant Eligible Conservation Fund, 2) graduate students interested in conservation issues through the ACA Grants in Biodiversity, 3) protection and acquisition of critical parcels of habitat across the province through the Habitat Securement Fund and, 4) educational initiatives for wildlife professionals through the ACA Chair in Fisheries and Wildlife.

3.1

Grant Eligible Conservation Fund

The Grant Eligible Conservation Fund (GECF) was established in 2002-03. Since this time, the GECF has supported 539 projects with $9.5 million in funding. Funded by the province's anglers and hunters through licence levies, the GECF supports projects that aid ACA in meeting our mission of conserving, protecting and enhancing wildlife, fish and habitat for all Albertans to enjoy, value and use.

There are two components to the GECF.

Part A: Conservation Support and Enhancement - funds conservation activities by individuals, organizations and communities that contribute to healthy wildlife and fish populations, to a healthy environment for wildlife and fish in Alberta, and to the understanding, appreciation and use of that environment.

Part B: Research - funds high quality research on wildlife, fish and habitat, which inform the effective management of wildlife, fish and habitat in Alberta.

In 2011-12, $500,000 is available for GECF Part A and $350,000 is available for GECF Part B projects. Funding priority areas are set annually and those applications addressing these priorities have a higher probability of being funded.

Part B applications are accepted in November and Part A applications are accepted the following January. The earlier deadline for Part B applications allows for a rigorous academic review of the proposed research, following the review process that has been in place for many years set by the ACA Grants in Biodiversity.

Adjudication committees are established for both components of the GECF which recommend funding decisions to the ACA Board. For more information on GECF visit: www.ab-conservation.com/go/default/index.cfm/grants/grant-eligible-conservation-fund.

3.2

Grants in Biodiversity

ACA, in collaboration with the Alberta Co-operative Conservation Research Unit, administers the ACA Grants in Biodiversity program. This program facilitates graduate student research on the conservation of Alberta's biological diversity. ACA makes an annual contribution of $225,000 to this program and participates as a member of the Grants Program Committee that awards these funds to selected graduate students.

For more information on current projects visit the ACA Grants in Biodiversity program: www.acabiodiversity.ca

3.3

Habitat Securement Fund

The Habitat Securement Fund (HSF) assists our Land Management program in obtaining its goal to conserve high value habitat. Groups or individuals seeking funds to secure habitat are eligible to apply as well. All applications are assessed by the Land Management program to determine a ranking of the proposed purchase based on both conservation and recreational values. See page 28, Table 9: Land Management Projects for 2011-12.

3.4

ACA Chair in Fisheries and Wildlife at the University of Alberta

The ACA Chair position was established through an endowment to the University of Alberta. Annually, ACA allocates $20,500 to educational initiatives for wildlife professionals through the ACA Chair, thereby ensuring a close connection between the ACA Chair and ACA programs. For more information and for a list of publications visit: www.biology.ualberta.ca/faculty/mark_boyce.

4.0

Monitoring and Accountability

For 2011-12, *on time, on budget, high quality and done safely* continue to be the cornerstones by which we measure every project. Project leaders provide monthly updates to ensure projects are kept on track, and where issues are identified, we implement actions immediately to resolve them. In addition, all yearly project summary reports are posted on our website by April 30th each year. While summary reports go through our internal quality control process, including review by an external reviewer, posting our reports to the website in a timely manner allows our stakeholders to also assess the quality of our projects. Whether praise for a job well done or constructive criticism on how to improve, we encourage stakeholder feedback.

In addition to our operational controls, we continue taking advantage our Board of Directors' expertise and knowledge through our Standards Review Committee. This committee selects a group of projects or programs and reviews their merits – i.e., scientific credibility, efficiency, and ability positively impact conservation in Alberta. The Standards Review Committee's recommendations are brought to the Board of Directors and passed on to management for immediate implementation, as required.

We assure financial accountability through a number of processes, including internal controls and a yearly external audit. In addition, ACA makes available all financial statements to any member of the public, upon request.

5.0

Financial Summary

Our total budget for 2011-12 is $15,870,202. This is a three percent increase over the 2010-11 budget. Budget revenue is levy-generated, from licence sales, as well as non-levy-generated, from external sources such as grants and partnerships. In addition, the budget includes interest from the Reserve Fund, which is being allocated to the Habitat Securement Fund and Grants in Biodiversity.

The budget is based on a levy revenue projection of $10,711,750, a figure established from 2010-11 actual receipts. ACA's ability to directly allocate revenue beyond what is collected in levies to our conservation work is a result of the significant efforts of our staff to identify and pursue non-levy revenue. The 2011-12 budget includes a non-levy revenue projection of $5,158,452. Much of these non-levy funds are from our corporate and individual donors, whom we sincerely thank for supporting conservation in Alberta.

Similar to previous years, administration expenses for 2010-11 are projected at 16% of our total budget.

In 2011-12, $11,193,756 is allocated to the Wildlife, Fisheries, Land Management and Communications programs. This amount is equivalent to 104% of the levy revenue value we expect to collect.

Table 11: Summary Budget 2011-12

Program	ACA (Levy Funds)	Partner Funds	Total Budget
Administration Program	$690,424	$704,045	$1,394,469
Finance Program	$532,571	$26,100	$558,671
Communications Program	$861,934	$1,035,000	$1,896,934
Human Resources Program	$312,306	$0	$312,306
Information Technology Program	$360,030	$0	$360,030
Wildlife Program	$2,565,405	$1,011,562	$3,576,967
Fisheries Program	$1,812,632	$1,238,437	$3,051,069
Land Management Program	$1,755,478	$913,308	$2,668,786[1]
Report A Poacher (RAP) and Compensation Programs	$369,546	$5,000	$374,546
Health and Safety Program	$122,350	$0	$122,350
ACA Chair in Fisheries and Wildlife at the University of Alberta	$20,500	$0	$20,500
Grant Eligible Conservation Fund and Other Funding	$1,118,715	$0	$1,118,715
Grants in Biodiversity	$0	$225,000[2]	$225,000
Regional Program Planning and Support	$189,859	$0	$189,859[3]
TOTAL BUDGET	$10,711,750	$5,158,452	$15,870,202

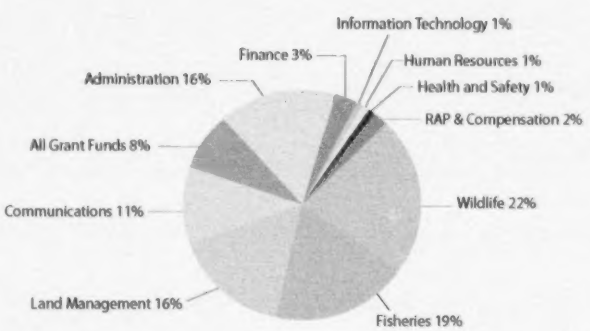
Budget notes:

[1] The Land Management program's total budget does not include $500,000 in non-operational funds from the Habitat Securement Fund.

[2] The "partner funds" in the Grants in Biodiversity are from interest on ACA's Reserve Fund used to top up these funds annually.

[3] Regional Support applies to resource team planning costs. These costs relate to activities such as priority planning, budgeting, project development and other resource-related activities.

Figure 1: 2011-12 Budget Breakdown



Alberta Conservation Association

Conserving Alberta's Wild Side

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